

ADMINISTRATIVE SUPPORT

Outcomes 2003-2004

Mission of Administrative Support:

Provide strategic financial and personnel management, technology, business analysis, communication, training, and information to our customers: Social Services' employees, board members, officials, agencies and citizens of Catawba County.

Vision:

To exceed the expectations of our customers by providing support services, stable and appropriate funding levels, maximization of revenues, and technology that increases efficiency and better provides for our customer's needs.

Goal: To determine ways to streamline agency operations by system redesign and use of technology.

Outcome: To insure staff's ability to serve customers in the most effective manner possible and maintain efficient record keeping, we will cause all new staff employed by April 1, 2004, to become computer competent, as measured by comprehensive assessments, by June 30, 2004.

Outcome: Through the use of Business Process Reengineering, complete the "as is" and "should be" mapping of the Food Stamp and Family Medicaid units, and implement quarterly assessments to ensure that recommendations on work process redesigns cause a 15% reduction in duplicated efforts, and increase efficiency, by June 2004.

Outcome: Increase worker's computer knowledge and competency by 25% through on-going educational training provided via e-mail and measured by a random year-end questionnaire, throughout FY 2003-2004.

Outcome: Increase the effectiveness of services to citizens, and increase the efficiency of staff by optimizing use of the process improvement recommendations and automated tools in 95% of all assigned Child Protective Services and Adult Protective Services cases as measured by quarterly assessments throughout FY 2003-2004.

Goal: To effectively manage Social Services' funds by ensuring accurate and timely expenditures, securing and maximizing revenues, and using efficient business processes.

Outcome: To insure effective fiscal management, collect 99% of Federal and State allocations, available grants, and entitlements for all areas of Social Services during FY 2003-04 (projected to be \$16 Million).

Outcome: In order to maximize Medicaid revenues, we will recover 95% of all justified denied Medicaid claims within 60 days of initial notification during FY 2003-2004.

Outcome: Realize a 2% (estimate \$4800) savings of the FY 2003-2004 administrative telephone budget by June 2004 as a result of intensive review of charges.

Goal: To focus on maintaining a high level of customer satisfaction.

Outcome: To ensure workers and citizens enjoy a clean and pleasant environment, a 98% satisfaction rating will be achieved on the building's cleanliness as measured by a semi-annual customer survey and random monitoring by facility manager, during FY 2003-04.

Outcome: To ensure prompt, efficient, and courteous service is extended to our customers, we will realize a 98% customer satisfaction rating on a random sample survey administered to Social Service and County staff, as well as external contractors and vendors utilized by Social Services during FY 2003-04.

Goal: To insure a safe and secure environment for staff and citizens.

Outcome: To ensure the safety of staff and citizens while at our agency, 99% of staff, employed before April 1, 2004, will attend a "Safety Response Training", which includes agency-specific instructions regarding how to handle a terrorist situation and fire/tornado threats, by May 31, 2004.

Financial Data for Administrative Support

	Fiscal Year 2002-2003			
	Budget	Year Ending Projections	Projected Balance Under / (Over)	Projected % Spent/ Received
Expenditures	\$3,470,916	\$3,340,514	\$130,402	96%
Revenues	\$1,279,592	\$1,238,347	\$41,245	97%
County Share	\$2,191,324	\$2,102,167	\$89,157	96%

	Fiscal Year 2003-2004 (Requested)		
	Budget	Increase or (Decrease)	% Increase or (Decrease)
Expenditures	\$3,359,666	(\$111,250)	-3%
Revenues	\$1,263,159	(\$16,433)	-1%
County Share	\$2,096,507	(\$94,817)	-4%